

## JFO Health Care Reform Budget

Working DRAFT 9/3/14

### Two Year Budget Estimate Health Reform Work

	<u>FY15</u>	<u>FY16</u>	<u>Total</u>	<u>Notes</u>
<b>Revenues</b>				
One time Appropriation	800,000		800,000	<i>fy15 big bill...</i>
Base Budget HR approp.	20,000	50,000	70,000	<i>In JFO budget, FY 2014 number was \$35,000</i>
<b>TOTAL REVENUES</b>	<b>\$ 820,000</b>	<b>\$ 50,000</b>	<b>\$ 870,000</b>	
<b>Expenses</b>				
RAND - Incidence Work	174,212		174,212	<i>Incidence work</i>
Other Consultancy	150,000	100,000	250,000	<i>Possible work reviewing administration proposal and legislative proposals</i>
REMI - Tax PI	26,000	26,000	52,000	<i>Split 2 yr cost with admin (\$90k once+18k 2nd yr)- \$ 4,000 est for starting part way in year</i>
Moodys Vermont economic runs	5,000	5,000	10,000	<i>Split estimated cost \$5,000 each 2 runs/year</i>
Joyce Manchester - 2 yr contract	105,000	115,000	220,000	<i>Mid August Start- Two Year position salary/benefits est.</i>
Tom Kavet - Heath Care Reform	55,000	40,000	95,000	<i>Increased work on REMI model - we have \$105,000 in base budget; In FY 2014 Livable wage increased costs</i>
Deb Brighton - Health Care Refrom	30,000	27,500	57,500	<i>Deb is working on Health Related tax data for administration &amp; Joint Fiscal We have \$25,000 a year in Base Budget primarily for Ed Finance. She also does livable wage work. In FY 2014 we spent \$44,000</i>
Steve Kappel In base budget	5,000	5,000	10,000	<i>Consulting on Health Reform. We have \$25,000 a year in base budge. In FY 2014 we spent \$4,000</i>
<b>Total Expenses</b>	<b>\$ 550,212</b>	<b>\$ 318,500</b>	<b>\$ 868,712</b>	
<b>Net (Rev-Expenses)</b>	<b>\$ 269,788</b>	<b>\$ (268,500)</b>	<b>\$ 1,288</b>	